PROG	DEPARTMENT/PROGRAM STR/	Y-T-D EXPEND		PROJECTEI D EXPEND	D(OVER)/ UNDER
	CHIEF ADMINISTRATIVE OFFICER				
39501	Chief Administrative Officer	744	1,563	1,555	8
39511	Economic Development	0	50	50	0
39512	International Trade	37	208	120	88
39507	Office of City Clerk	670	1,493	1,447	46
39510	Office of Economic Development	235	824	783	41
39503	Office of Management & Budget	451	1,118	1,107	11
	TOTAL	2,137	5,256	5,062	194
: 	CITY SUPPORT FUNCTIONS	100	050	000	- 50 -
77420	Comp in Lieu of Sick Leave	403	350	300	50
77271	Dues and Memberships	290	429	429	0 (405)
77421	Early Retirement	3,919	4,935	5,100	(165)
77270	Joint Comm on Intergov & Legislativ	87 747	224	224	0
77548	Risk Recovery	747 48	1,494 95	1,494 95	0
77123 77124	Transfer to City County Dbt Srvc Fc	40			0
77124	Transfer to Operating Grants Fd Transfer to Sales Tax Refund Dbt S	977	4,759 1,953	4,759 1,953	0 0
77380		296	591	1,955 591	0
77580	Transfer to Lodger's Tax Fund 220 FY03 Bonus Program	4,365	4,657	4,365	292
11360	TOTAL	11,132	19,487	19,310	177
Ļ		11,102	13,407	13,310	
_	CONVENTION CENTER				
18500	Convention Center	1,473	3,415	2,299	1,116
Ļ	TOTAL	1,473	3,415	2,299	1,116
_	CORRECTIONS & DETENTION				
21501	Trfr to Corr/Det Fd	10,107	20,214	20,214	0
_	COUNCIL SERVICES				
18500	Council Services	744	1,556	1,526	30
Į	TOTAL	744	1,556	1,526	30

2nd Quarter Projections, FY/04 (\$000's)

Y-T-D FY/04 PROJECTED(OVER)/
PROG DEPARTMENT/PROGRAM STR/ EXPEND APPROVED EXPEND UNDER

	CULTURAL SERVICES				
22504		465	1.000	1.007	70
23501	Strategic Support	465	1,099	1,027	72
23503	Community Events	635	1,339	1,331	8
23504	Museum	1,187	2,609	2,609	0
23506	Public Library	4,055	9,196	9,160	36
23507	CIP Library	24	94	49	45
23509	Biological Park	4,269	8,210	8,211	(1)
23510	CIP BioPark	532	1,844	1,299	545
23517	Explora Science Center	200	550	550	0
	TOTAL	11,367	24,941	24,236	705

2nd Quarter Projections, FY/04 (\$000's)

		(ψοσο 3)			
PROG	DEPARTMENT/PROGRAM STR/	Y-T-D EXPEND		PROJECTEI ED EXPEND	O(OVER)/ UNDER
	ENVIRONMENTAL HEALTH				
47505	BioDisease Management	179	350	373	(23)
56501	Consumer Health Protection	444	960	978	(18)
56502	Environmental Services	542	1,150	1,194	(44)
56504	Animal Services	1,848	4,266	4,147	119
56505	Program Support	158	360	357	3
	TOTAL	3,171	7,086	7,049	37
г	FAMILY AND COMMUNITY SERVI				
31501	Plan and Coordinate	860	1,828	1,789	39
31502	Offer Health and Social Services	827	1,894	1,744	150
31503	Develp Affordable Housing	26	75	74	1
31504	Provide Early Childhood Education	1,896	4,445	4,413	32
31505	Provide Community Recreation	2,382	5,536	5,508	28
31506	Provide Mental Health Services	121	219	202	17
31507	Provide Emergency Shelter Service	65	163	163	0
31508	Prevent and Reduce Youth Gangs	375	1,003	1,003	0
31509	Substance Abuse Treatment Preven	1,046	2,791	2,770	21
31511	Neighborhood Crime Reduction	20	48	47	1
31513	Train Lower Income Persons	180	470	471	(1)
31514	Provide Transitional Housing	55	164	151	13
31515	Supportive Services to the Homeles	105	184	186	(2)
31516	Partner with Public Education	1,184	5,328	5,301	27
	TOTAL	9,142	24,148	23,822	326
-			<u> </u>		

FINANCE AND ADMINISTRATIVE SERVICES .

25501	Strategic Support	172	362	362	0
25502	CityWide Financial Support Service	96	452	452	0
25503	Accounting	1,367	2,679	2,610	69
25506	Information Services	3,327	7,339	7,049	290
25507	Information Services - CIP	1	149	122	27
25509	Purchasing	453	1,075	1,031	44
25510	Treasury	602	1,342	1,331	11
	TOTAL	6,018	13,398	12,957	441

2nd Quarter Projections, FY/04 (\$000's)

	(\$000 5)				
PROG	DEPARTMENT/PROGRAM STRA	Y-T-D EXPEND		PROJECTEI D EXPEND	` '
	FIRE				
27501	AFD HeadQuarters	771	1,510	1,509	1
27503	Dispatch	873	1,733	1,713	20
27504	Fire Suppression	14,738	29,368	29,312	56
27505	Paramedic Rescue	4,304	9,228	9,217	11
27506	Fire Prevention/Fire Marshall's Offic	1,455	2,843	2,842	1
27507	Training and Safety	585	1,533	1,496	37
27521	Logistics	459	856	827	29
27525	Fire Dept/CIP Funded Employees	30	98	98	0
27541	Fire Dept/Tech Services	234	451	451	0
	TOTAL	23,449	47,620	47,465	155
4 75 04 [HUMAN RESOURCES			0.101	
47501	Personnel Services	964	2,236	2,194	42
Ļ	TOTAL	964	2,236	2,194	42
_	LEGAL				
34505	Real Property	180	513	448	65
34508	Legal Services	2,116	4,780	4,726	54
34510	Utility Franchising Office	183	686	658	28
Į	TOTAL	2,479	5,979	5,832	147
_	MAYOR'S OFFICE				
38501	Mayor's Office	258	524	523	1
	TOTAL	258	524	523	1
	OFFICE OF INTERNAL AUDIT				
41501	Office of Internal Audit	362	773	748	25
Ļ	TOTAL	362	773	748	25
_	MUNICIPAL DEVELOPMENT				

1,096

863

488

1,087

852

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24510

Strategic Support

Projections prepared Sign City of Albuquerque Office of Management Budget 295

PROG	DEPARTMENT/PROGRAM STRA	Y-T-D EXPEND		PROJECTEI D EXPEND	O(OVER)/ UNDER
24512	Design - Recovered	1,381	3,406	3,192	214
26503	Trfr to City/County Facilities Fd	637	1,274	1,274	0
26504	Trfr to Plaza Del Sol Building Fd	1,395	2,789	2,789	0
26525	Facilities	2,819	6,074	5,928	146
L	TOTAL	7,015	15,502	15,122	380

PROG	DEPARTMENT/PROGRAM STR#	Y-T-D EXPEND		PROJECTEI ED EXPEND	O(OVER)/ UNDER
	PARKS AND RECREATION				
45501	Strategic Support	347	722	720	2
45502	Parks Management	5,334	11,222	11,151	71
45503	Provide Quality Recreation	1,648	3,547	3,540	7
45504	Promote Safe Use of FireArms	121	288	272	16
45506	Quality Parks and Trails System	665	1,708	1,708	0
45512	Transfer to fund 305	50	100	100	0
45513	Trfr to Open Space Management Fo	700	1,399	1,399	0
	TOTAL	8,865	18,986	18,890	96
	PLANNING				
49501	Strategic Support	507	1,063	1,028	35
49504	Code Enforcement	945	1,934	1,987	(53)
49506	Community Revitalization	678	1,547	1,389	158
49507	Long Range Planning	549	1,255	1,137	118
49508	Development Process and Policy	2,839	5,813	5,851	(38)
	TOTAL	5,518	11,612	11,392	220
	POLICE				
51501	Neighborhood Policing	24,628	51,960	51,866	94
51502	Investigative Services	8,902	18,310	17,582	728
51503	Central Support Services	11,372	21,590	21,822	(232)
51511	Off Duty Police Overtime	526	1,072	1,072	0
<u> </u>	TOTAL	45,428	92,932	92,342	590
	PUBLIC WORKS				
58505	Street CIP/TRANS. Infrastructure T	1,138	2,555	2,477	78
58509	Construction	968	2,217	2,116	101
58510	Trfr to 282	287	573	573	0
58511	Storm Drainage	849	1,915	1,902	13
58512	GF Street Services	4,059	8,480	8,398	82
58513	Trfr to 305	1,485	2,970	2,970	0
58525	Trfr to 725	0	74	74	0
	TOTAL	8,786	18,784	18,510	274

PROG	DEPARTMENT/PROGRAM STR/	Y-T-D EXPEND		PROJECTEI DEXPEND	O(OVER)/ UNDER
	SENIOR AFFAIRS				
32501	Well Being	1,237	2,998	2,860	138
32502	Access to Basic Services	16	113	105	8
32504	Strategic Support	579	1,263	1,281	(18)
	TOTAL	1,832	4,374	4,246	128
_	TRANSIT/PARKING				
57509	Trfr to Transit Operating Fd	7,962	15,925	15,925	0
57530	Special Events Parking	0	19	19	0
57531	Trfr to Parking Operating Fd	813	1,625	1,625	0
	TOTAL	8,775	17,569	17,569	0
Ţ					
	TOTAL GENERAL FUND	169,022	#######	#######	5,084